

## FY 2008 Budget Summary

- As with FY 2007, the Legislature accepted the Governor's FY 2008 General Fund revenue estimate. The revenue estimate of \$2,807.7 million is approximately a 15.2% increase over FY 2006 actual receipts, and a 3.7% increase over FY 2007 original estimated revenues.
- The total General Fund revenue available is less than the original estimate due to Legislative changes to the revenue stream and transfers to other funds that were approved during the 2007 session. Revenue stream changes totaled a reduction of approximately \$7.1 million. These changes reduced the General Fund revenue growth to 3.5% over FY 2007.
- The 2007 session included new legislation that provided \$63.1 million in General Fund transfers to dedicated accounts for specific activities. Some of these transfers include: \$1.5 million to the Department of Environmental Quality for the Community Reinvestment Pilot program, \$638,000 to the Department of Water Resources for an Aquifer Management Plan, and \$690,000 to the Water Resources Board for the Biofuel Infrastructure Program. The total impact of these transfers lowered the amount of General Fund revenue available for agency budgets to \$2.714 million.
- The Legislature was unable to pass legislation addressing the Governor's recommendation to increase the grocery tax credit, which would have provided tax relief to Idaho's lower income population through a means tested program.
- The Legislature did not endorse the Governor's recommendation for early payoff of existing bonds, but they did reach a new agreement on the Capitol restoration and expansion, reducing the original plan to only one underground level.
- The Legislature added funding for personnel benefits for medical and dental insurance that were not included in the Governor's recommended budget. This increase added approximately \$7.1 million ongoing General Fund. They also directed the Department of Administration to utilize reserves to meet any increases in insurance costs for the employees. The estimated cost for this one-time buy down is approximately \$20 million from the reserve fund.
- The Legislature did not endorse the Governor's initiative to devolve the Division of Human Resources, or to reorganize the Department of Administration. The proposed changes would have improved customer service, efficiency, and promoted cost savings.
- The Governor's initiative to contribute \$865,000 General Fund to the Treasure Valley Detox Facility was not supported by the Legislature. However, the Legislature added \$2 million in one-time and \$1.2 million ongoing General Fund support for Mental Health and Substance Abuse grants that the Idaho Department of Health and Welfare had not requested.
- The Legislature also appropriated to the Department of Health and Welfare \$6.5 million to replace the Access to Recovery federal grant money with General Funds, and \$778,000 General Fund and \$2.2 million total funds to replace lost funds in child support

resulting from the Deficit Reduction Act. These items were not part of the Governor's recommended budget.

- Legislative action increased the Department of Correction's General Fund appropriation for the funding of 45 new FTPs, primarily directed toward substance abuse, mental health treatment, and probation and parole officers.
- The Governor recommended \$1.1 million in Millennium Funds for Family Residency to enhance the current residency structure to place more doctors in rural areas of Idaho. The Legislature appropriated \$416,700 toward this effort and directed the remaining \$752,900 to other programs that were not part of the Governor's recommended budget (i.e., Status Offender programs and Youth Courts, Teens Against Tobacco Use program, Boys and Girls Clubs Positive Action program, Idaho Drug Free Youth ParenTeen's Powerlines program, and the State Board of Education's Medical Education Study).
- The Legislature funded a small portion of the Governor's recommended \$38 million for Opportunity Scholarships. A one-time transfer of \$10 million and a \$2 million ongoing appropriation was provided to the Opportunity Scholarship Fund for this initiative.
- A one-time General Fund appropriation of \$330,000 was provided for nursing simulation models to be placed at all six higher education institutions, as recommended by the Governor's Nursing Task Force.
- The Legislature followed the Governor's recommendation for implementing \$17.8 million in federal funds, over a six year period, for the Gaining Early Awareness and Readiness for Undergraduate Programs.
- The Legislature appropriated \$5 million to support the Governor's initiative to establish a statewide community college system. The Governor also proposed an *Idaho Code* change that would lower the voter majority need to create a community college district, supported by a property tax levy, to a simple majority from the current requirement of 2/3 of the registered voters. The Legislature did not support lowering the voter requirement.
- The Governor recommended a one-time General Fund appropriation increase of \$15 million for the Higher Education Research Council to fund research projects specifically aimed at economic development. The Legislature provided only \$1.5 million for the Council.
- The Governor did not recommend, but the Legislature funded \$100,000 for alignment and academic achievement, \$465,000 for cut scores, performance level descriptors and classroom reports, and \$10,000 for additional office space in the State Board of Education budget.
- The Governor did not recommend, but the Legislature approved a new Psychiatric Residency program (\$40,600 appropriated), and two additional seats in the medical education program (no funding provided in FY 2008). Both of these programs will continue to experience costs escalations totaling a combined ongoing General Fund obligation of approximately \$370,000 by FY 2011.

- The Legislature made a onetime General Fund transfer of \$60 million to the Economic Recovery Reserve Fund to create a contingency account to be used in case of an economic downturn. Of the \$60 million transferred, \$15 million was appropriated to the Department of Commerce for only the first six months of the fiscal year. The Department may not access the funding unless the Pro Tem of the Senate, the Speaker of the House of Representatives, the Chairman of the Joint Finance Appropriation Committee, and the Governor concur there is an economic downturn and accessing these funds are necessary to maintain the state's economic stability.
- In an attempt to offset any negative impacts from the potential loss of Secure Rural Schools and Community Self-Determination (Craig-Wyden Act) federal funds, the Legislature transferred \$3.5 million from the Education Stabilization Fund, to the Education Support Program within the Division of Operations. If the federal government does reauthorize the Craig-Wyden Act, or similar funding by February 10, 2008, this transfer will be reverted to the Education Stabilization Fund. If federal funding is not approved, then the \$3.5 million will be distributed to local school districts based on the same basis as would be under the Craig-Wyden Act.
- Finally, the Legislature left a General Fund ending fund balance of \$32.7 million by appropriating less than the Governor recommended for other agency specific budgets and only \$3 million, out of the \$40 million recommended, for the Governor's Integrated Public Safety/Communications Project.

## FY 2008 General Fund Comparative Summary

<b>Revenues:</b>	<b>Revised Exec. Budget</b>	<b>Legislative Appropriation</b>	<b>Difference</b>
Beginning balance	\$123,236,700	\$139,440,600	\$16,203,900
FY 2008 revenue estimate	\$2,807,723,000	\$2,807,723,000	\$0
Grocery Tax Credit	(22,000,000)	0	22,000,000
Executive Agency legislation (HB 6, HB 25, ,HB 141, SB 1098)	3,721,100	(278,900)	(4,000,000)
College savings plan loophole (HB 239)	0	274,000	274,000
Exemption for pollution control equipment from sales tax (HB 265)	0	(1,050,000)	(1,050,000)
Reduce Cigarette Tax distribution for bond levy equalization (SB 1238)	0	(3,465,000)	(3,465,000)
Reduce Liquor distribution to substance abuse (HB 180)	0	(2,000,000)	(2,000,000)
Income tax credit for biofuel infrastructure (HB 177)	0	(30,000)	(30,000)
Reduce dental insurance premium tax (HB 190)	0	(240,000)	(240,000)
Calculation of income tax paid to another state (HB 240)	0	(500,000)	(500,000)
Change to bank fees in Treasurer's budget (SB 1221)	0	455,000	455,000
<b>FY 2008 Total Revenue ( 3.5% growth rate over FY 2007)</b>	<b>\$2,789,444,100</b>	<b>\$2,800,888,100</b>	<b>\$11,444,000</b>
<b>Transfers and Disbursements:</b>			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	(\$13,750,800)	(\$13,750,800)	\$0
Transfer to Public School Perm. Endowment Fund (SB 1227)	(352,000)	(351,500)	500
Transfer to the Permanent Building Fund	(8,200,000)	0	8,200,000
Transfer to DEQ for community reinvestment initiative (SB 1206)	(1,500,000)	(1,500,000)	0
Transfer to Water Resources for aquifer mgmt. plan (HB 320)	0	(638,000)	(638,000)
Transfer to Water Resources Bd. for biofuel infrastructure (HB 316)	0	(690,000)	(690,000)
Transfer to Economic Recovery Reserve Fund (HB 330)	0	(60,000,000)	(60,000,000)
Transfer to Opportunity Scholarship Fund (HB 329)	0	(10,000,000)	(10,000,000)
<b>Total Transfers and Disbursements</b>	<b>(\$23,802,800)</b>	<b>(\$86,930,300)</b>	<b>(\$63,127,500)</b>
<b>Total General Fund Available</b>	<b>\$2,888,878,000</b>	<b>\$2,853,398,400</b>	<b>(\$35,479,600)</b>
<b>Expenditures:</b>			
FY 2008 original appropriations	\$2,842,538,400	\$2,820,674,400	(\$21,864,000)
<b>Total Expenditures</b>	<b>\$2,842,538,400</b>	<b>\$2,820,674,400</b>	<b>(\$21,864,000)</b>
<b>Projected Ending Balance</b>	<b>\$46,339,600</b>	<b>\$32,724,000</b>	<b>(\$13,615,600)</b>
<b>Percentage Change from FY 2007 approp. (original + HB 1) (Note 1)</b>	<b>9.59%</b>	<b>8.75%</b>	
<b>Percentage Change Expenditures and Transfers from FY 2007 appropriation (original + HB 1) (Note 2)</b>	<b>10.51%</b>	<b>12.10%</b>	

### Notes:

- In August 2006, the Legislature held a special session that increased the FY 2007 appropriation for Public Schools by \$250,645,700. This additional appropriation is not reflected in the FY 2007 original appropriation, but is added as HB 1 for percent increase comparisons.
- Percentage increase reflects the total amount of transfers out of the General Fund plus the total expenditures appropriated. This represents the total amount of General Fund obligated to programs.

### FY 2008 General Fund Potential Scenario \*

<b>Revenues:</b>	<b>Ongoing</b>	<b>One-time</b>	<b>Total</b>
Beginning balance	\$0	\$139,440,600	\$139,440,600
FY 2008 Base General Fund Revenue (3.7% growth rate over FY 2007))	\$2,807,723,000	\$0	\$2,807,723,000
All 2008 legislation that impacts General Fund revenue	<u>(6,834,900)</u>	<u>0</u>	<u>(6,834,900)</u>
<b>FY 2008 Total Revenue (3.5% growth rate over FY 2007)</b>	<b>\$2,800,888,100</b>	<b>\$139,440,600</b>	<b>\$2,800,888,100</b>
<b>Transfers and Disbursements</b>			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	\$0	(\$13,750,800)	(\$13,750,800)
Transfer to Public School Perm. Endowment Fund (SB 1227)	0	(351,500)	(351,500)
Transfer to DEQ for community reinvestment initiative (HB 728)	0	(1,500,000)	(1,500,000)
Transfer to Water Resources for aquifer mgmt. plan (HCR 28)	0	(638,000)	(638,000)
Transfer to Water Resources Bd. for biofuel infrastructure (HB 150)	0	(690,000)	(690,000)
Transfer to economic recovery reserve fund (HB 330)	0	(60,000,000)	(60,000,000)
Transfer to Opportunity Scholarship Fund (HB 329)	0	(10,000,000)	(10,000,000)
Potential Deficiency Warrant Fund transfers	<u>0</u>	<u>(5,000,000)</u>	<u>(5,000,000)</u>
<b>Total Transfers and Disbursements</b>	<b>0</b>	<b>(91,930,300)</b>	<b>(91,930,300)</b>
<b>Total General Fund Available</b>	<b>\$2,800,888,100</b>	<b>\$47,510,300</b>	<b>\$2,848,398,400</b>
<b>Expenditures:</b>			
FY 2008 original appropriations	\$2,764,587,800	\$56,086,600	\$2,820,674,400
Potential supplementals	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>
<b>Total Expenditure Projection</b>	<b>\$2,769,587,800</b>	<b>\$56,086,600</b>	<b>\$2,825,674,400</b>
<b>Projected Ending Balance</b>	<b>\$31,300,300</b>	<b>(\$8,576,300)</b>	<b>\$22,724,000</b>

\* This scenario differs from the previous page in that it includes \$10 million for supplementals and deficiency warrant transfers.

### FY 2009 General Fund Potential Scenario

<b>REVENUES:</b>	<b>Ongoing</b>	<b>One-time</b>	<b>Total</b>
Beginning balance	\$0	\$22,724,000	\$22,724,000
FY 2009 Total Revenue (3.5% growth over FY 2008 Total Revenue)	<u>\$2,898,919,000</u>	<u>\$0</u>	<u>\$2,898,919,000</u>
<b>Total Revenues:</b>	<b>\$2,898,919,000</b>	<b>\$22,724,000</b>	<b>\$2,921,643,000</b>
<b>Transfers and Disbursements</b>			
Potential Deficiency Warrant Fund transfers	<u>0</u>	<u>(5,000,000)</u>	<u>(5,000,000)</u>
<b>Total Transfers and Disbursements</b>	<b>0</b>	<b>(5,000,000)</b>	<b>(5,000,000)</b>
<b>Total General Fund Available</b>	<b>\$2,898,919,000</b>	<b>\$17,724,000</b>	<b>\$2,916,643,000</b>
<b>EXPENDITURES:</b>			
FY 2008 projected General Fund expenditures	\$2,769,587,800	\$56,086,600	\$2,825,674,400
Provide a 5.0% increase over the FY 2008 original appropriation	<u>138,229,400</u>	<u>2,804,300</u>	<u>141,033,700</u>
<b>Total Expenditure Projection</b>	<b>\$2,907,817,200</b>	<b>\$58,890,900</b>	<b>\$2,966,708,100</b>
<b>Projected Ending Balance</b>	<b>(\$8,898,200)</b>	<b>(\$41,166,900)</b>	<b>(\$50,065,100)</b>

**General Fund Revised Executive Budget - Appropriation Comparison**

Department	FY 07 Approp.	FY 08 Exec. Bud.	Amt. Change	% Chng.	FY 08 Approp.	Amt. Change	% Chng.
<b>General Government:</b>							
Administration, Dept.	\$9,016,600	\$0	(\$9,016,600)	-100.0%	\$8,955,100	(\$61,500)	-0.7%
Attorney General	16,064,400	16,858,700	794,300	4.9%	17,877,900	1,813,500	11.3%
Controller, State	6,627,500	6,676,700	49,200	0.7%	7,013,000	385,500	5.8%
Governor, Office	1,485,800	2,078,100	592,300	39.9%	2,084,900	599,100	40.3%
Governor, Exec. Office	16,441,600	21,629,900	5,188,300	31.6%	24,514,900	8,073,300	49.1%
Legislative Branch	10,759,300	11,070,500	311,200	2.9%	12,172,900	1,413,600	13.1%
Lieutenant Governor	119,500	122,600	3,100	2.6%	154,500	35,000	29.3%
Revenue and Taxation, Dept.	25,199,700	27,413,700	2,214,000	8.8%	27,818,700	2,619,000	10.4%
Secretary of State	2,020,300	2,307,200	286,900	14.2%	2,469,200	448,900	22.2%
Treasurer, State	<u>1,249,300</u>	<u>7,486,500</u>	<u>6,237,200</u>	<u>499.3%</u>	<u>1,695,400</u>	<u>446,100</u>	<u>35.7%</u>
<b>Total General Government</b>	<b>88,984,000</b>	<b>95,643,900</b>	<b>6,659,900</b>	<b>7.5%</b>	<b>104,756,500</b>	<b>15,772,500</b>	<b>17.7%</b>
<b>Public Safety:</b>							
Correction, Dept.	143,643,600	161,021,000	17,377,400	12.1%	164,793,500	21,149,900	14.7%
Judicial Branch	27,749,100	30,056,600	2,307,500	8.3%	30,184,300	2,435,200	8.8%
Juvenile Corrections, Dept.	34,348,900	35,782,400	1,433,500	4.2%	36,384,800	2,035,900	5.9%
Police, Idaho State	<u>17,344,400</u>	<u>22,953,900</u>	<u>5,609,500</u>	<u>32.3%</u>	<u>21,853,900</u>	<u>4,509,500</u>	<u>26.0%</u>
<b>Total Public Safety</b>	<b>223,086,000</b>	<b>249,813,900</b>	<b>26,727,900</b>	<b>12.0%</b>	<b>253,216,500</b>	<b>30,130,500</b>	<b>13.5%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	20,766,800	20,768,400	1,600	0.0%	20,768,400	1,600	0.0%
Health and Welfare, Dept.	502,370,700	544,126,700	41,756,000	8.3%	544,842,800	42,472,100	8.5%
Public Health Districts	9,809,700	10,133,300	323,600	3.3%	10,270,900	461,200	4.7%
Independent Living Council	<u>119,700</u>	<u>120,300</u>	<u>600</u>	<u>0.0%</u>	<u>123,100</u>	<u>3,400</u>	<u>2.8%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>533,066,900</b>	<b>575,148,700</b>	<b>42,081,800</b>	<b>7.9%</b>	<b>576,005,200</b>	<b>42,938,300</b>	<b>8.1%</b>
<b>Education:</b>							
Agr. Research and Extension	26,129,000	27,665,700	1,536,700	5.9%	27,665,700	1,536,700	5.9%
College and Universities	243,726,400	275,659,600	31,933,200	13.1%	264,227,700	20,501,300	8.4%
Community Colleges	22,067,200	23,058,300	991,100	4.5%	23,587,700	1,520,500	6.9%
Deaf and Blind School	7,694,100	7,922,400	228,300	3.0%	8,105,300	411,200	5.3%
Educ., Office of State Board	4,764,600	10,088,100	5,323,500	111.7%	10,820,700	6,056,100	127.1%
Health Education Programs	8,800,000	9,133,500	333,500	3.8%	9,180,700	380,700	4.3%
Historical Society	2,375,900	2,891,900	516,000	21.7%	2,972,200	596,300	25.1%
Library, State	2,663,900	2,845,900	182,000	6.8%	2,879,800	215,900	8.1%
Professional-Technical Educ.	48,714,300	51,420,700	2,706,400	5.6%	51,595,000	2,880,700	5.9%
Public Broadcasting	1,658,600	3,259,100	1,600,500	96.5%	3,279,900	1,621,300	97.8%
Public Schools*	1,291,587,000	1,362,363,800	70,776,800	5.5%	1,367,363,800	75,776,800	5.9%
Special Programs	9,971,800	48,129,100	38,157,300	382.7%	12,095,800	2,124,000	21.3%
Super. of Public Instruction	5,422,500	5,583,000	160,500	3.0%	5,621,500	199,000	3.7%
Vocational Rehabilitation	<u>8,113,600</u>	<u>8,482,000</u>	<u>368,400</u>	<u>4.5%</u>	<u>8,353,000</u>	<u>239,400</u>	<u>3.0%</u>
<b>Total Education</b>	<b>1,683,688,900</b>	<b>1,838,503,100</b>	<b>154,814,200</b>	<b>9.2%</b>	<b>1,797,748,800</b>	<b>114,059,900</b>	<b>6.8%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	10,727,100	21,425,000	10,697,900	99.7%	20,533,300	9,806,200	91.4%
Commerce, Dept.**	0	7,576,300	7,576,300	0.0%	8,086,800	8,086,800	0.0%
Commerce & Labor, Dept.**	8,898,700	0	(8,898,700)	-100.0%	0	(8,898,700)	-100.0%
Labor, Dept.**	0	568,300	568,300	0.0%	573,800	573,800	0.0%
Self-Governing Agencies	<u>3,757,300</u>	<u>3,917,700</u>	<u>160,400</u>	<u>4.3%</u>	<u>3,941,200</u>	<u>183,900</u>	<u>4.9%</u>
<b>Total Econ. Development</b>	<b>23,383,100</b>	<b>33,487,300</b>	<b>10,104,200</b>	<b>43.2%</b>	<b>33,135,100</b>	<b>9,752,000</b>	<b>41.7%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	16,247,000	17,199,100	952,100	5.9%	17,402,600	1,155,600	7.1%
Lands, Dept.	4,769,100	5,581,600	812,500	17.0%	5,634,500	865,400	18.1%
Parks and Recreation, Dept.	7,144,300	12,715,100	5,570,800	78.0%	17,650,400	10,506,100	147.1%
Water Resources, Dept.	<u>13,354,200</u>	<u>14,445,700</u>	<u>1,091,500</u>	<u>8.2%</u>	<u>15,124,800</u>	<u>1,770,600</u>	<u>13.3%</u>
<b>Total Natural Resources</b>	<b>41,514,600</b>	<b>49,941,500</b>	<b>8,426,900</b>	<b>20.3%</b>	<b>55,812,300</b>	<b>14,297,700</b>	<b>34.4%</b>
<b>State Totals</b>	<b>\$2,593,723,500</b>	<b>\$2,842,538,400</b>	<b>\$248,814,900</b>	<b>9.6%</b>	<b>\$2,820,674,400</b>	<b>\$226,950,900</b>	<b>8.8%</b>

**Notes:**

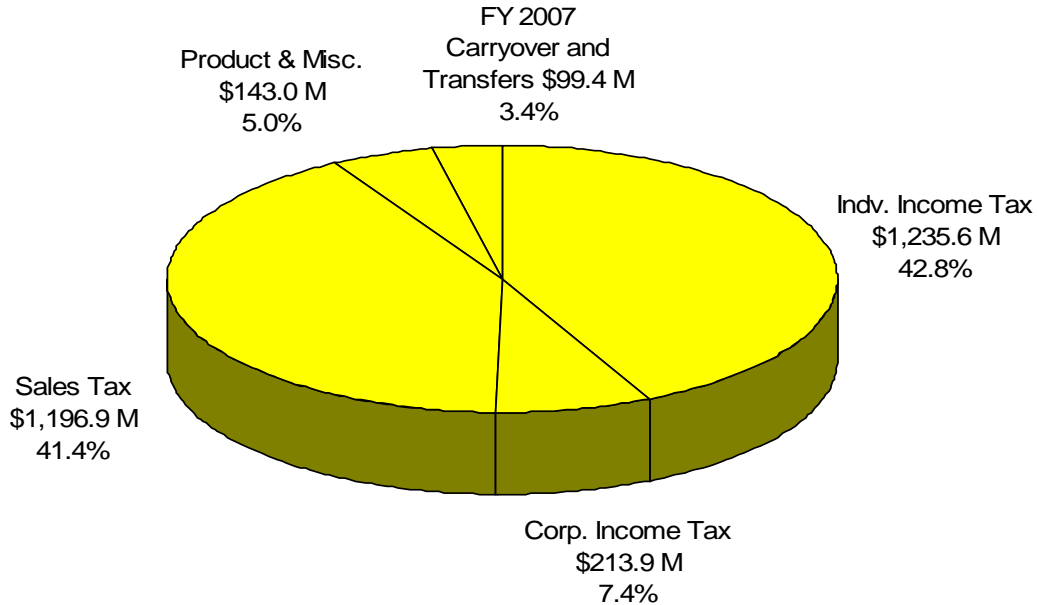
\*FY 2007 includes HB 1, that increased public schools appropriation by \$250,645,700 (approved in August 2006 special session). As well as, \$7.3 million in supplementals that were approved during the 2007 regular Legislative session.

\*\*FY 2008 Appropriation reflects the Legislatures endorsement of Governor's initiative restoring Commerce and Labor to separate agencies.

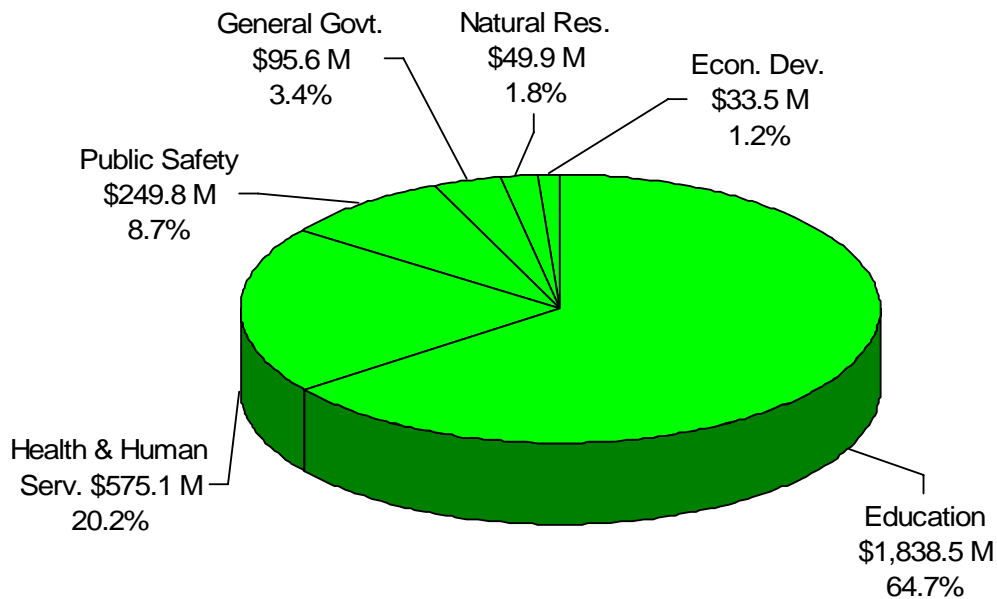
## FY 2008 General Fund Recommendation

### Millions of Dollars (% of Total)

**Net Revenue by Source - \$2,888.9 Million**  
**(Includes \$123.2 million in carry-over funds and \$23.8 million in transfers to other funds)**

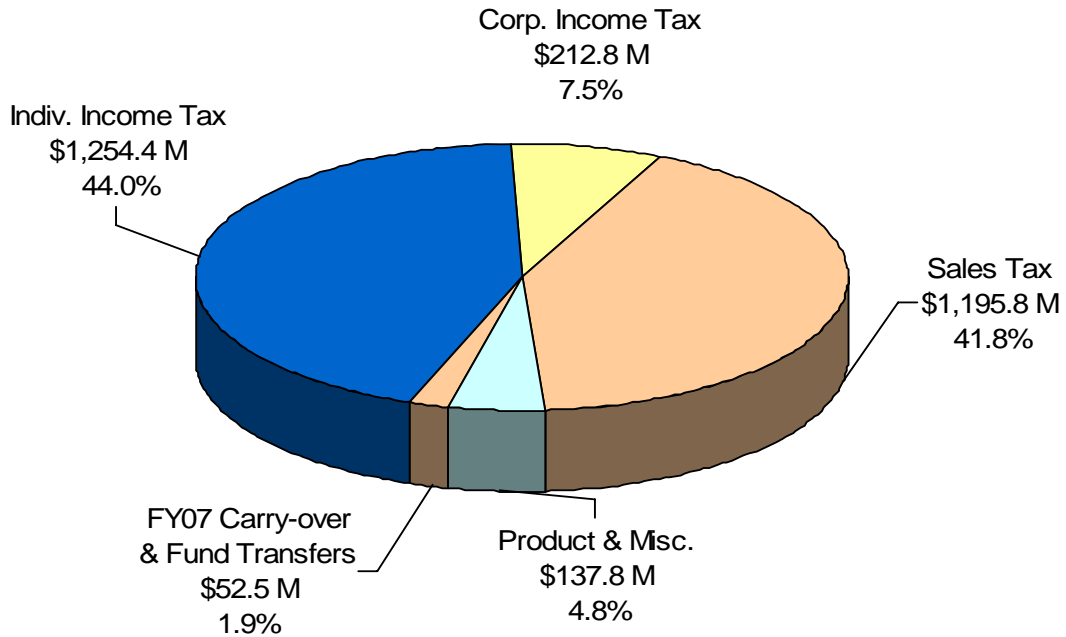


### Expenditure by State Goal - \$2,842.5 Million Total

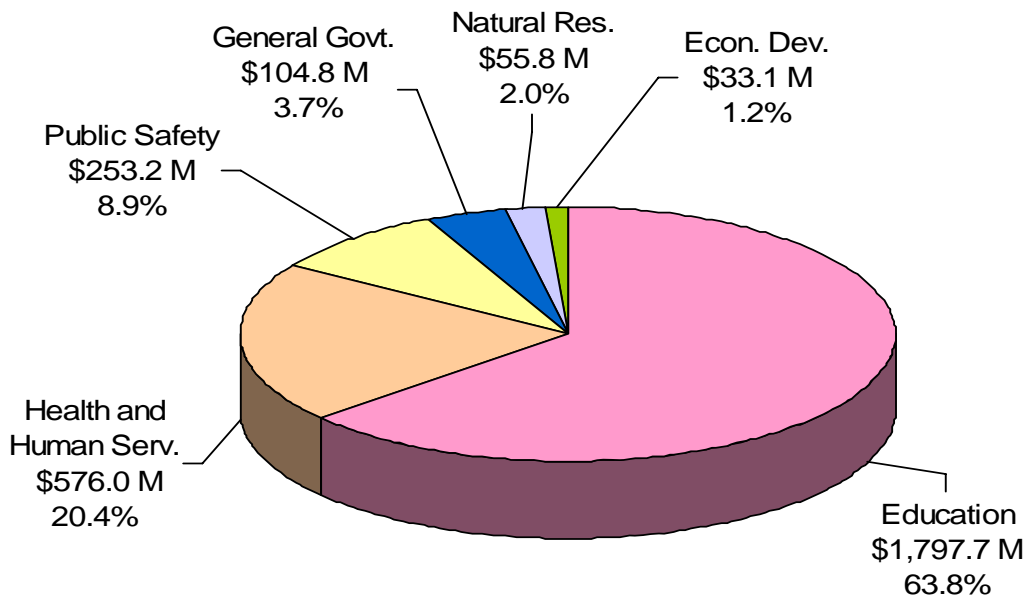


## FY 2008 General Fund Appropriation Millions of Dollars (% of Total)

**Net Revenue by Source - \$2,853.4 Million**  
(Includes \$139.4 million in FY 2007 carry-over funds  
and \$86.9 million in transfers to other funds)



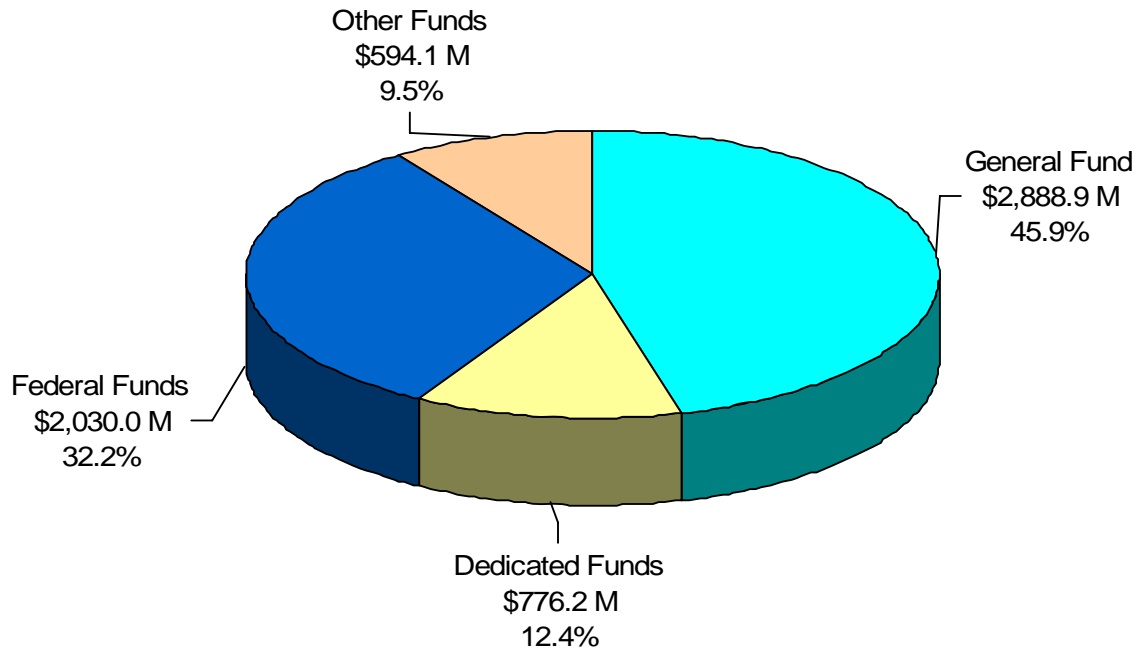
## Expenditure by State Goal - \$2,820.7 Million Total



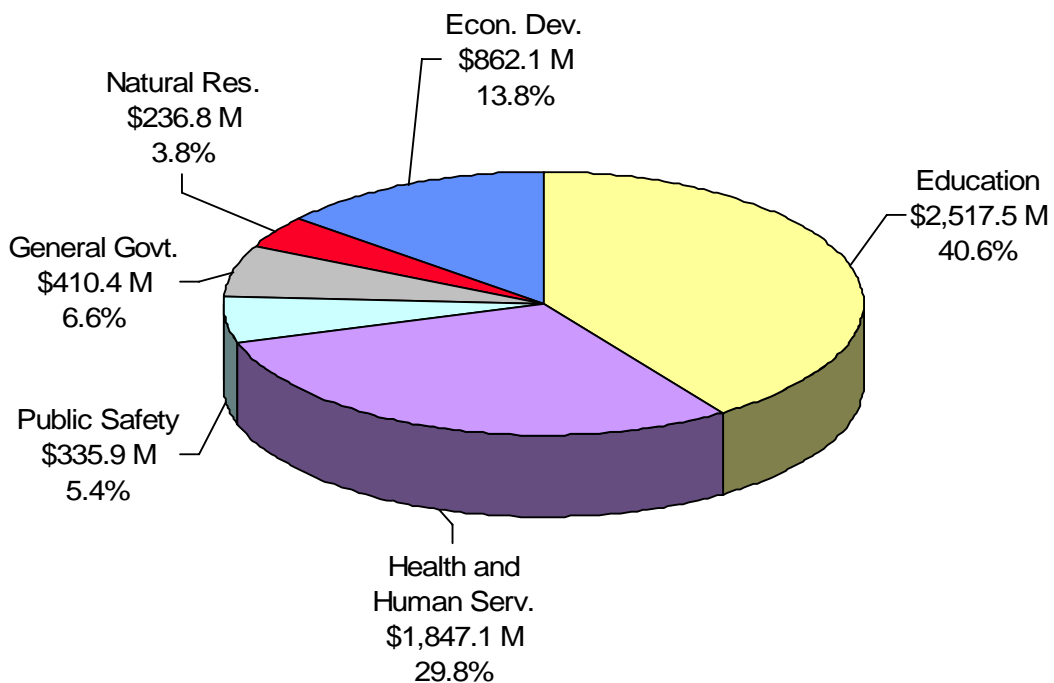


## FY 2008 Total Fund Recommendation Millions of Dollars (% of Total)

**Net Revenue by Source - \$6,289.1 Million Total**

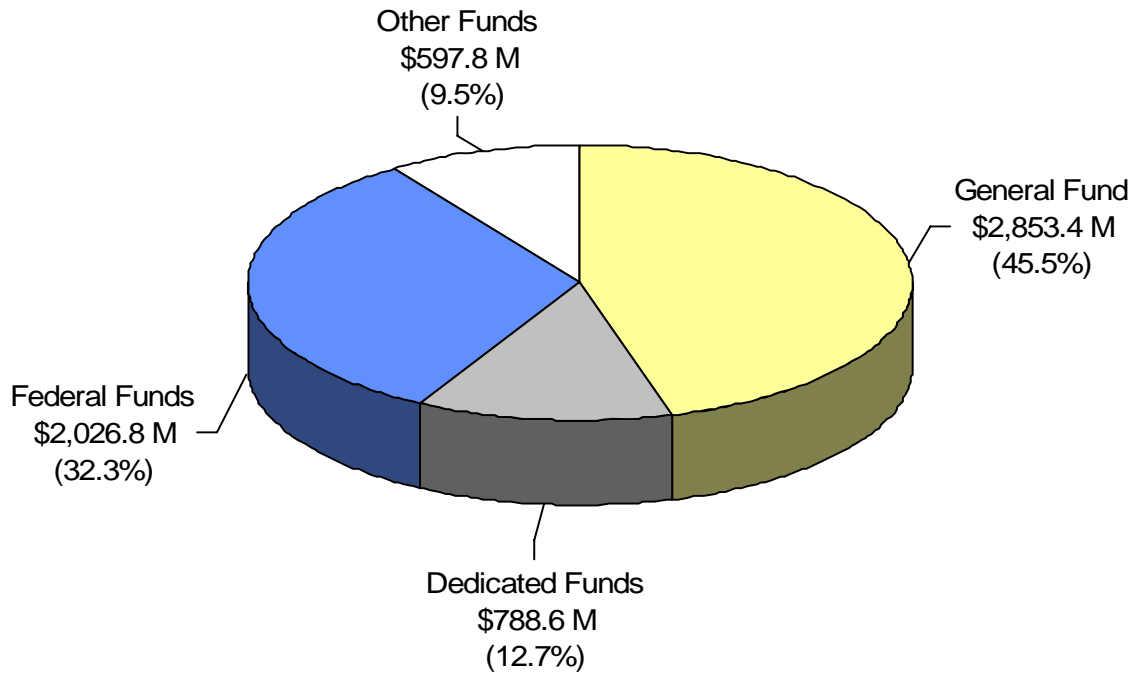


**Expenditure by State Goal - \$6,209.8 Million Total**

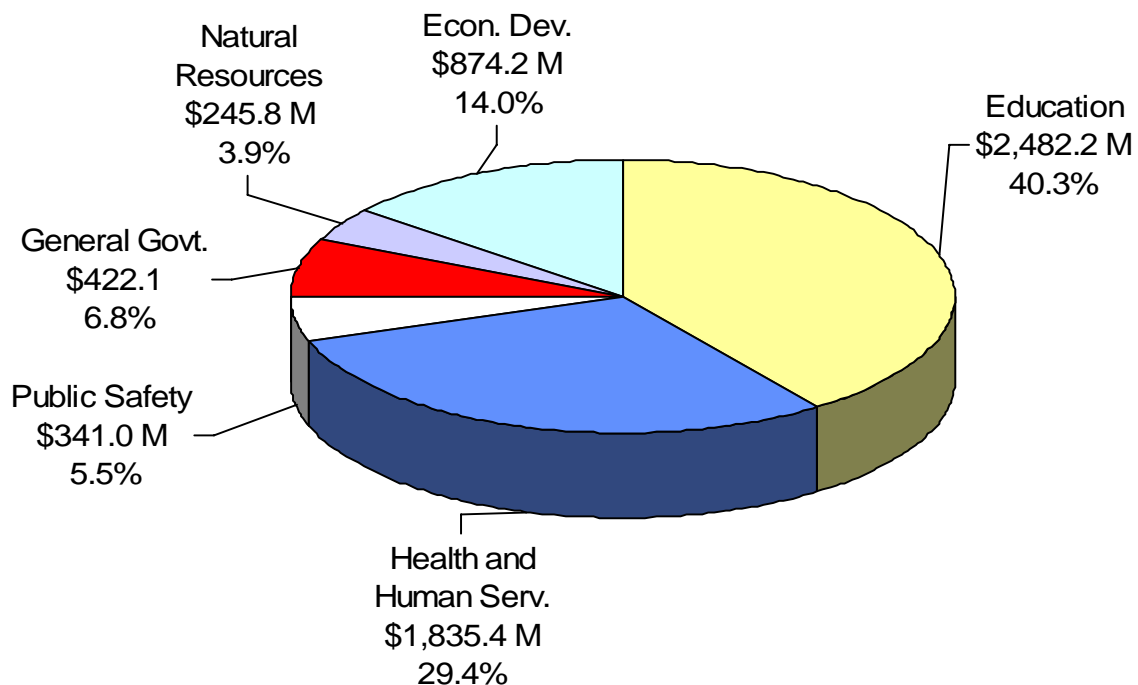


## FY 2008 Total Fund Appropriation Millions of Dollars (% of Total)

**Net Revenue by Source - \$6,266.6 Million Total**



**Expenditure by State Goal - \$6,200.7 Million Total**



## Components of FY 2008 General Fund Appropriation by Department

Department	FY 2008 Base	Personnel Benefits	Operating & T/B Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.
<b>General Government:</b>					
Administration, Dept.	\$8,650,600	\$23,300	\$0	\$194,400	\$12,400
Attorney General	16,060,200	165,700	0	118,200	3,400
Controller, State	6,507,500	36,300	0	29,400	2,000
Governor, Office	1,485,800	6,800	0	0	2,000
Governor, Executive Office	16,385,400	94,700	16,500	265,800	8,500
Legislative Branch	10,759,300	45,700	0	27,500	2,100
Lieutenant Governor	134,500	1,900	0	0	100
Revenue and Taxation, Dept.	25,218,700	312,700	110,700	185,900	228,400
Secretary of State	2,020,300	25,000	0	148,600	1,000
Treasurer, State	<u>1,244,300</u>	<u>9,800</u>	<u>0</u>	<u>29,300</u>	<u>300</u>
<b>Total General Government</b>	<b>88,466,600</b>	<b>721,900</b>	<b>127,200</b>	<b>999,100</b>	<b>260,200</b>
<b>Public Safety:</b>					
Correction, Dept.	146,657,600	1,131,000	1,858,300	1,670,000	114,100
Judicial Branch	27,749,100	221,800	0	153,600	0
Juvenile Corrections, Dept.	34,347,900	272,200	2,300	145,100	37,300
Police, Idaho State	<u>17,593,900</u>	<u>179,400</u>	<u>0</u>	<u>3,000,000</u>	<u>83,000</u>
<b>Total Public Safety</b>	<b>226,348,500</b>	<b>1,804,400</b>	<b>1,860,600</b>	<b>4,968,700</b>	<b>234,400</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	20,766,800	0	0	0	1,600
Health and Welfare, Dept.	484,705,900	1,575,800	172,300	2,340,600	375,100
Public Health Districts	9,809,700	137,600	20,400	0	400
Independent Living Council	<u>119,700</u>	<u>2,800</u>	<u>0</u>	<u>0</u>	<u>600</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>515,402,100</b>	<b>1,716,200</b>	<b>192,700</b>	<b>2,340,600</b>	<b>377,700</b>
<b>Education:</b>					
Agr. Research and Extension	26,129,000	0	0	500,000	0
College and Universities	243,726,400	1,908,000	0	3,206,100	174,800
Community Colleges	22,067,200	86,800	0	137,700	0
Deaf and Blind School	7,565,100	109,500	500	122,000	5,400
Educ., Office of State Board	4,738,200	12,700	0	0	(72,100)
Health Education Programs	8,800,000	6,600	218,100	25,900	0
Historical Society	2,434,000	18,200	0	55,600	1,200
Library, State	2,663,900	33,900	0	100,000	2,000
Professional-Technical Educ.	48,714,300	89,300	0	594,600	(7,300)
Public Broadcasting	1,658,600	20,800	13,500	1,524,000	21,900
Public Schools	1,291,587,000	0	2,715,600	0	0
Special Programs	9,971,800	8,300	33,400	60,600	0
Super. of Public Instruction	5,422,500	38,500	0	0	18,500
Vocational Rehabilitation	<u>8,113,600</u>	<u>1,600</u>	<u>0</u>	<u>100,000</u>	<u>(1,600)</u>
<b>Total Education</b>	<b>1,683,591,600</b>	<b>2,334,200</b>	<b>2,981,100</b>	<b>6,426,500</b>	<b>142,800</b>
<b>Economic Development:</b>					
Agriculture, Dept.	10,727,100	72,100	0	264,000	81,100
Commerce, Dept.*	0	0	0	0	0
Commerce and Labor, Dept.*	0	0	0	0	0
Labor, Dept.*	7,931,000	36,000	0	28,000	1,600
Self-Governing Agencies	<u>3,757,300</u>	<u>49,000</u>	<u>3,800</u>	<u>0</u>	<u>3,200</u>
<b>Total Econ. Development</b>	<b>22,415,400</b>	<b>157,100</b>	<b>3,800</b>	<b>292,000</b>	<b>85,900</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	16,187,000	116,900	48,400	285,600	117,000
Lands, Dept.	4,769,100	52,900	800	138,900	55,700
Parks and Recreation, Dept.	7,144,300	95,300	0	4,801,800	(21,000)
Water Resources, Dept.	<u>13,354,200</u>	<u>122,100</u>	<u>39,500</u>	<u>289,800</u>	<u>310,400</u>
<b>Total Natural Resources</b>	<b>41,454,600</b>	<b>387,200</b>	<b>88,700</b>	<b>5,516,100</b>	<b>462,100</b>
<b>State Totals</b>	<b>\$2,577,678,800</b>	<b>\$7,121,000</b>	<b>\$5,254,100</b>	<b>\$20,543,000</b>	<b>\$1,563,100</b>

\* FY 2008 Appropriation includes the Legislatures endorsement of the Governor's initiative of restoring Commerce and Labor into separate agencies.

## Components of FY 2008 General Fund Appropriation by Department

Department	Annualizations	Employee Compensation	Nondiscretionary Adjustments	Line Items (Enhancements)	FY 2008 Total Appropriation
<b>General Government:</b>					
Administration, Dept.	\$0	\$74,400	\$0	\$0	\$8,955,100
Attorney General	2,200	674,700	0	853,500	17,877,900
Controller, State	2,000	135,800	0	300,000	7,013,000
Governor, Office	100	54,900	0	535,300	2,084,900
Governor, Executive Office	0	299,400	0	7,444,600	24,514,900
Legislative Branch	0	208,300	0	1,130,000	12,172,900
Lieutenant Governor	15,000	3,000	0	0	154,500
Revenue and Taxation, Dept.	57,200	816,600	0	888,500	27,818,700
Secretary of State	2,000	69,900	0	202,400	2,469,200
Treasurer, State	<u>2,000</u>	<u>39,200</u>	<u>0</u>	<u>370,500</u>	<u>1,695,400</u>
<b>Total General Government</b>	<b>80,500</b>	<b>2,376,200</b>	<b>0</b>	<b>11,724,800</b>	<b>104,756,500</b>
<b>Public Safety:</b>					
Correction, Dept.	6,372,700	3,010,600	0	3,979,200	164,793,500
Judicial Branch	0	342,200	0	1,717,600	30,184,300
Juvenile Corrections, Dept.	0	786,300	0	793,700	36,384,800
Police, Idaho State	<u>0</u>	<u>607,100</u>	<u>0</u>	<u>390,500</u>	<u>21,853,900</u>
<b>Total Public Safety</b>	<b>6,372,700</b>	<b>4,746,200</b>	<b>0</b>	<b>6,881,000</b>	<b>253,216,500</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	0	0	0	0	20,768,400
Health and Welfare, Dept.	0	4,420,400	34,274,100	16,978,600	544,842,800
Public Health Districts	0	302,800	0	0	10,270,900
Independent Living Council	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>123,100</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>0</b>	<b>4,723,200</b>	<b>34,274,100</b>	<b>16,978,600</b>	<b>576,005,200</b>
<b>Education:</b>					
Agr. Research and Extension	0	1,036,700	0	0	27,665,700
College and Universities	0	12,884,500	0	2,327,900	264,227,700
Community Colleges	0	750,200	103,200	442,600	23,587,700
Deaf and Blind School	0	288,900	0	13,900	8,105,300
Educ., Office of State Board	0	62,000	0	6,079,900	10,820,700
Health Education Programs	0	89,500	0	40,600	9,180,700
Historical Society	40,000	66,100	0	357,100	2,972,200
Library, State	0	80,000	0	0	2,879,800
Professional-Technical Educ.	0	1,420,200	51,500	732,400	51,595,000
Public Broadcasting	0	41,100	0	0	3,279,900
Public Schools	0	28,286,900	21,844,300	22,930,000	1,367,363,800
Special Programs	0	96,700	0	1,925,000	12,095,800
Super. of Public Instruction	2,500	139,500	0	0	5,621,500
Vocational Rehabilitation	<u>0</u>	<u>77,700</u>	<u>0</u>	<u>61,700</u>	<u>8,353,000</u>
<b>Total Education</b>	<b>42,500</b>	<b>45,320,000</b>	<b>21,999,000</b>	<b>34,911,100</b>	<b>1,797,748,800</b>
<b>Economic Development:</b>					
Agriculture, Dept.	0	252,800	0	9,136,200	20,533,300
Commerce, Dept.*	0	0		7,906,800	7,906,800
Commerce and Labor, Dept.*	0	0	0	0	0
Labor, Dept.*	0	115,800	0	(7,358,600)	753,800
Self-Governing Agencies	<u>0</u>	<u>132,800</u>	<u>0</u>	<u>(4,900)</u>	<u>3,941,200</u>
<b>Total Econ. Development</b>	<b>0</b>	<b>501,400</b>	<b>0</b>	<b>9,679,500</b>	<b>33,135,100</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	0	487,700	0	160,000	17,402,600
Lands, Dept.	0	139,900	0	477,200	5,634,500
Parks and Recreation, Dept.	0	265,000	0	5,365,000	17,650,400
Water Resources, Dept.	<u>0</u>	<u>394,700</u>	<u>0</u>	<u>614,100</u>	<u>15,124,800</u>
<b>Total Natural Resources</b>	<b>0</b>	<b>1,287,300</b>	<b>0</b>	<b>6,616,300</b>	<b>55,812,300</b>
<b>State Totals</b>	<b>\$6,495,700</b>	<b>\$58,954,300</b>	<b>\$56,273,100</b>	<b>\$86,791,300</b>	<b>\$2,820,674,400</b>

\* FY 2008 Appropriation includes the Legislatures endorsement of the Governor's initiative of restoring Commerce and Labor into separate agencies.

**Department FY 2008 Appropriation % Increase Over the FY 2007 Original Appropriation (with HB 1)**

Department	General Fund			Total Funds		
	FY 2007 App.	FY 2008 App.	% Change	FY 2007 App.	FY 2008 App.	% Change
<b>General Government:</b>						
Administration, Dept.	\$9,016,600	\$8,955,100	-0.7%	\$45,482,500	\$64,730,500	42.3%
Attorney General	16,064,400	17,877,900	11.3%	16,371,900	18,622,800	13.7%
Capital Budget	0	0	0.0%	52,428,300	137,974,000	163.2%
Controller, State	6,627,500	7,013,000	5.8%	13,192,100	13,480,100	2.2%
Governor, Office	1,485,800	2,084,900	40.3%	1,677,600	2,271,900	35.4%
Governor, Exec. Office	16,441,600	24,514,900	49.1%	107,937,100	131,316,300	21.7%
Legislative Branch	10,759,300	12,172,900	13.1%	13,359,700	13,953,800	4.4%
Lieutenant Governor	119,500	154,500	29.3%	119,500	154,500	29.3%
Revenue and Taxation, Dept.	25,199,700	27,818,700	10.4%	32,997,000	34,461,600	4.4%
Secretary of State	2,020,300	2,469,200	22.2%	2,487,100	2,469,200	-0.7%
Treasurer, State	<u>1,249,300</u>	<u>1,695,400</u>	<u>35.7%</u>	<u>1,990,100</u>	<u>2,664,300</u>	<u>33.9%</u>
<b>Total General Government</b>	<b>88,984,000</b>	<b>104,756,500</b>	<b>17.7%</b>	<b>288,042,900</b>	<b>422,099,000</b>	<b>46.5%</b>
<b>Public Safety:</b>						
Correction, Dept.	143,643,600	164,793,500	14.7%	171,512,400	192,676,500	12.3%
Judicial Branch	27,749,100	30,184,300	8.8%	37,029,500	40,352,500	9.0%
Juvenile Corrections, Dept.	34,348,900	36,384,800	5.9%	46,028,800	47,412,600	3.0%
Police, Idaho State	<u>17,344,400</u>	<u>21,853,900</u>	<u>26.0%</u>	<u>56,307,500</u>	<u>60,598,200</u>	<u>7.6%</u>
<b>Total Public Safety</b>	<b>223,086,000</b>	<b>253,216,500</b>	<b>13.5%</b>	<b>310,878,200</b>	<b>341,039,800</b>	<b>9.7%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	20,766,800	20,768,400	0.0%	22,991,800	22,993,400	0.0%
Health & Welfare, Dept.	502,370,700	544,842,800	8.5%	1,688,045,100	1,756,936,300	4.1%
Public Health Districts	9,809,700	10,270,900	4.7%	52,936,900	54,934,900	3.8%
Independent Living Council	<u>119,700</u>	<u>123,100</u>	<u>2.8%</u>	<u>121,200</u>	<u>507,400</u>	<u>318.6%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>533,066,900</b>	<b>576,005,200</b>	<b>8.1%</b>	<b>1,764,095,000</b>	<b>1,835,372,000</b>	<b>4.0%</b>
<b>Education:</b>						
Agr. Research and Extension	26,129,000	27,665,700	5.9%	31,050,400	32,687,600	5.3%
College and Universities	243,726,400	264,227,700	8.4%	377,261,000	399,011,800	5.8%
Community Colleges	22,067,200	23,587,700	6.9%	22,400,900	23,887,700	6.6%
Deaf and Blind School	7,694,100	8,105,300	5.3%	8,217,400	8,431,400	2.6%
Educ., Office of State Board	4,764,600	10,820,700	127.1%	11,971,200	19,882,700	66.1%
Health Education Programs	8,800,000	9,180,700	4.3%	9,265,500	10,125,700	9.3%
Historical Society	2,375,900	2,972,200	25.1%	5,070,100	5,365,700	5.8%
Library, State	2,663,900	2,879,800	8.1%	4,353,800	4,465,900	2.6%
Professional-Technical Educ.	48,714,300	51,595,000	5.9%	59,000,200	60,215,700	2.1%
Public Broadcasting	1,658,600	3,279,900	97.8%	4,114,400	4,229,100	2.8%
Public Schools*	1,291,587,000	1,367,363,800	5.9%	1,710,485,100	1,850,555,400	8.2%
Special Programs	9,971,800	12,095,800	21.3%	10,487,300	12,535,800	19.5%
Super. of Public Instruction	5,422,500	5,621,500	3.7%	25,571,300	26,149,000	2.3%
Vocational Rehabilitation	<u>8,113,600</u>	<u>8,353,000</u>	<u>3.0%</u>	<u>24,878,300</u>	<u>24,675,300</u>	<u>-0.8%</u>
<b>Total Education</b>	<b>1,683,688,900</b>	<b>1,797,748,800</b>	<b>6.8%</b>	<b>2,304,126,900</b>	<b>2,482,218,800</b>	<b>7.7%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	10,727,100	20,533,300	91.4%	41,164,100	47,284,600	14.9%
Commerce, Dept.**	0	8,086,800	0.0%	0	47,771,000	0.0%
Commerce & Labor, Dept.**	8,898,700	0	-100.0%	268,519,400	0	-100.0%
Finance, Dept.	0	0	0.0%	4,805,200	5,139,800	7.0%
Industrial Commission	0	0	0.0%	14,866,000	14,900,800	0.2%
Insurance, Dept.	0	0	0.0%	7,335,800	7,319,600	-0.2%
Labor, Dept.**	0	573,800	0.0%	0	179,705,400	0.0%
Public Utilities Commission	0	0	0.0%	4,545,300	4,944,400	8.8%
Self-Governing Agencies	3,757,300	3,941,200	4.9%	56,951,100	71,362,800	25.3%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>502,015,500</u>	<u>495,735,300</u>	<u>-1.3%</u>
<b>Total Econ. Development</b>	<b>23,383,100</b>	<b>33,135,100</b>	<b>41.7%</b>	<b>900,202,400</b>	<b>874,163,700</b>	<b>-2.9%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	16,247,000	17,402,600	7.1%	53,816,800	60,850,400	13.1%
Fish and Game, Dept.	0	0	0.0%	74,129,000	74,067,600	-0.1%
Lands, Dept.	4,769,100	5,634,500	18.1%	38,414,100	40,370,700	5.1%
Parks and Recreation, Dept.	7,144,300	17,650,400	147.1%	65,058,000	43,763,900	-32.7%
Water Resources, Dept.	<u>13,354,200</u>	<u>15,124,800</u>	<u>13.3%</u>	<u>24,751,900</u>	<u>26,785,600</u>	<u>8.2%</u>
<b>Total Natural Resources</b>	<b>41,514,600</b>	<b>55,812,300</b>	<b>34.4%</b>	<b>256,169,800</b>	<b>245,838,200</b>	<b>-4.0%</b>
<b>State Totals</b>	<b>\$2,593,723,500</b>	<b>\$2,820,674,400</b>	<b>8.8%</b>	<b>\$5,823,515,200</b>	<b>\$6,200,731,500</b>	<b>6.5%</b>

\* FY 2007 includes HB 1, that increased public schools appropriation by \$250,645,700 (approved in August 2006 special session)

\*\* FY 2008 Appropriation reflects the Legislatures endorsement of Governor's initiative restoring Commerce and Labor to separate agencies

**Department FY 2008 Revised Executive Budget to Appropriation Comparison**

Department	General Fund			Total Funds		
	Rev. Exec. Bud.	Appropriation	Difference	Rev. Exec. Bud.	Appropriation	Difference
<b>General Government:</b>						
Administration, Dept.	\$0	\$8,955,100	\$8,955,100	\$0	\$64,730,500	\$64,730,500
Attorney General	16,858,700	17,877,900	1,019,200	17,037,900	18,622,800	\$1,584,900
Capital Budget	0	0	0	155,574,000	137,974,000	(\$17,600,000)
Controller, State	6,676,700	7,013,000	336,300	13,154,900	13,480,100	325,200
Governor, Office	2,078,100	2,084,900	6,800	2,402,300	2,271,900	(130,400)
Governor, Exec. Office	21,629,900	24,514,900	2,885,000	129,820,400	131,316,300	1,495,900
Legislative Branch	11,070,500	12,172,900	1,102,400	12,839,600	13,953,800	1,114,200
Lieutenant Governor	122,600	154,500	31,900	122,600	154,500	31,900
Revenue and Taxation, Dept.	27,413,700	27,818,700	405,000	33,985,900	34,461,600	475,700
Secretary of State	2,307,200	2,469,200	162,000	2,307,200	2,469,200	162,000
Treasurer, State	<u>7,486,500</u>	<u>1,695,400</u>	<u>(5,791,100)</u>	<u>43,170,100</u>	<u>2,664,300</u>	<u>(40,505,800)</u>
<b>Total General Government</b>	<b>95,643,900</b>	<b>104,756,500</b>	<b>9,112,600</b>	<b>410,414,900</b>	<b>422,099,000</b>	<b>11,684,100</b>
<b>Public Safety:</b>						
Correction, Dept.	161,021,000	164,793,500	3,772,500	188,322,200	192,676,500	4,354,300
Judicial Branch	30,056,600	30,184,300	127,700	39,394,500	40,352,500	958,000
Juvenile Corrections, Dept.	35,782,400	36,384,800	602,400	46,740,400	47,412,600	672,200
Police, Idaho State	<u>22,953,900</u>	<u>21,853,900</u>	<u>(1,100,000)</u>	<u>61,406,600</u>	<u>60,598,200</u>	<u>(808,400)</u>
<b>Total Public Safety</b>	<b>249,813,900</b>	<b>253,216,500</b>	<b>3,402,600</b>	<b>335,863,700</b>	<b>341,039,800</b>	<b>5,176,100</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	20,768,400	20,768,400	0	22,993,400	22,993,400	0
Health & Welfare, Dept.	544,126,700	544,842,800	716,100	1,768,847,600	1,756,936,300	(11,911,300)
Public Health Districts	10,133,300	10,270,900	137,600	54,797,300	54,934,900	137,600
Independent Living Council	<u>120,300</u>	<u>123,100</u>	<u>2,800</u>	<u>504,600</u>	<u>507,400</u>	<u>2,800</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>575,148,700</b>	<b>576,005,200</b>	<b>856,500</b>	<b>1,847,142,900</b>	<b>1,835,372,000</b>	<b>(11,770,900)</b>
<b>Education:</b>						
Agr. Research and Extension	27,665,700	27,665,700	0	32,687,600	32,687,600	0
College and Universities	275,659,600	264,227,700	(11,431,900)	409,832,500	399,011,800	(10,820,700)
Community Colleges	23,058,300	23,587,700	529,400	23,358,300	23,887,700	529,400
Deaf and Blind School	7,922,400	8,105,300	182,900	8,248,500	8,431,400	182,900
Educ., Office of State Board	10,088,100	10,820,700	732,600	18,845,500	19,882,700	1,037,200
Health Education Programs	9,133,500	9,180,700	47,200	10,733,400	10,125,700	(607,700)
Historical Society	2,891,900	2,972,200	80,300	5,607,600	5,365,700	(241,900)
Library, State	2,845,900	2,879,800	33,900	4,428,400	4,465,900	37,500
Professional-Technical Educ.	51,420,700	51,595,000	174,300	60,413,700	60,215,700	(198,000)
Public Broadcasting	3,259,100	3,279,900	20,800	4,178,300	4,229,100	50,800
Public Schools	1,362,363,800	1,367,363,800	5,000,000	1,839,865,800	1,850,555,400	10,689,600
Special Programs	48,129,100	12,095,800	(36,033,300)	48,569,100	12,535,800	(36,033,300)
Super. of Public Instruction	5,583,000	5,621,500	38,500	26,043,500	26,149,000	105,500
Vocational Rehabilitation	<u>8,482,000</u>	<u>8,353,000</u>	<u>(129,000)</u>	<u>24,675,300</u>	<u>24,675,300</u>	<u>0</u>
<b>Total Education</b>	<b>1,838,503,100</b>	<b>1,797,748,800</b>	<b>(40,754,300)</b>	<b>2,517,487,500</b>	<b>2,482,218,800</b>	<b>(35,268,700)</b>
<b>Economic Development:</b>						
Agriculture, Dept.	21,425,000	20,533,300	(891,700)	47,933,500	47,284,600	(648,900)
Commerce, Dept.*	7,576,300	8,086,800	510,500	32,423,300	47,771,000	15,347,700
Commerce & Labor, Dept.*	0	0	0	0	0	0
Finance, Dept.	0	0	0	5,031,200	5,139,800	108,600
Industrial Commission	0	0	0	14,794,700	14,900,800	106,100
Insurance, Dept.	0	0	0	7,260,200	7,319,600	59,400
Labor, Dept.*	568,300	573,800	5,500	180,002,200	179,705,400	(296,800)
Public Utilities Commission	0	0	0	4,887,700	4,944,400	56,700
Self-Governing Agencies	3,917,700	3,941,200	23,500	74,034,600	71,362,800	(2,671,800)
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>495,771,900</u>	<u>495,735,300</u>	<u>(36,600)</u>
<b>Total Econ. Development</b>	<b>33,487,300</b>	<b>33,135,100</b>	<b>(352,200)</b>	<b>862,139,300</b>	<b>874,163,700</b>	<b>12,024,400</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	17,199,100	17,402,600	203,500	60,444,800	60,850,400	405,600
Fish and Game, Dept.	0	0	0	72,423,200	74,067,600	1,644,400
Lands, Dept.	5,581,600	5,634,500	52,900	40,073,100	40,370,700	297,600
Parks and Recreation, Dept.	12,715,100	17,650,400	4,935,300	38,466,400	43,763,900	5,297,500
Water Resources, Dept.	<u>14,445,700</u>	<u>15,124,800</u>	<u>679,100</u>	<u>25,361,800</u>	<u>26,785,600</u>	<u>1,423,800</u>
<b>Total Natural Resources</b>	<b>49,941,500</b>	<b>55,812,300</b>	<b>5,870,800</b>	<b>236,769,300</b>	<b>245,838,200</b>	<b>9,068,900</b>
<b>State Totals</b>	<b>\$2,842,538,400</b>	<b>\$2,820,674,400</b>	<b>(\$21,864,000)</b>	<b>\$6,209,817,600</b>	<b>\$6,200,731,500</b>	<b>(\$9,086,100)</b>

\* FY 2008 Appropriation includes the Legislatures endorsement of the Governor's initiative of restoring Commerce and Labor into separate agencies.

**Department FY 2008 Executive Budget to Appropriation Line Item Comparison**

Department	FTP			General Fund			Total Funds		
	EB	App.	Diff.	EB	Approp.	Difference	EB	Approp.	Difference
<b>General Government:</b>									
Administration, Dept.	(178.10)	(23.00)	155.10	(\$8,931,800)	\$0	\$8,931,800	(\$40,948,500)	\$23,649,600	\$64,598,100
Attorney General	0.00	14.00	14.00	0	853,500	853,500	0	1,418,600	1,418,600
Capital Budget	0.00	0.00	0.00	0	0	0	86,015,100	68,415,100	(17,600,000)
Controller, State	1.00	0.00	(1.00)	0	300,000	300,000	52,500	300,000	247,500
Governor, Office	6.00	5.00	(1.00)	535,300	535,300	0	675,300	535,300	(140,000)
Governor, Executive Office	121.00	32.20	(88.80)	4,654,300	7,444,600	2,790,300	27,026,700	25,371,400	(1,655,300)
Legislative Branch	1.00	0.00	(1.00)	73,300	1,130,000	1,056,700	73,300	1,130,000	1,056,700
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	0.00	0.00	0.00	872,400	888,500	16,100	1,127,300	1,146,600	19,300
Secretary of State	0.00	0.00	0.00	65,400	202,400	137,000	65,400	202,400	137,000
Treasurer, State	0.00	0.00	0.00	6,171,400	370,500	(5,800,900)	41,192,500	673,400	(40,519,100)
<b>Total General Government</b>	<b>(49.10)</b>	<b>28.20</b>	<b>77.30</b>	<b>3,440,300</b>	<b>11,724,800</b>	<b>8,284,500</b>	<b>115,279,600</b>	<b>122,842,400</b>	<b>7,562,800</b>
<b>Public Safety:</b>									
Correction, Dept.	8.00	53.00	45.00	4,501,500	3,979,200	(522,300)	5,945,500	5,701,600	(243,900)
Judicial Branch	0.00	6.00	6.00	842,500	1,717,600	875,100	1,326,500	3,031,600	1,705,100
Juvenile Corrections, Dept.	6.00	6.00	0.00	404,700	793,700	389,000	282,200	671,200	389,000
Police, Idaho State	0.00	2.00	2.00	390,500	390,500	0	1,946,000	1,973,900	27,900
<b>Total Public Safety</b>	<b>14.00</b>	<b>67.00</b>	<b>53.00</b>	<b>6,139,200</b>	<b>6,881,000</b>	<b>741,800</b>	<b>9,500,200</b>	<b>11,378,300</b>	<b>1,878,100</b>
<b>Health &amp; Human Services:</b>									
Catastrophic Health Care	0.00	0.00	0.00	0	0	0	0	0	0
Health and Welfare, Dept.	27.00	23.00	(4.00)	8,538,800	16,978,600	8,439,800	28,805,200	35,181,400	6,376,200
Public Health Districts	0.00	0.00	0.00	0	0	0	500,000	500,000	0
Independent Living Council	1.50	1.50	0.00	0	0	0	246,700	246,700	0
<b>Total Health &amp; Hum. Serv.</b>	<b>28.50</b>	<b>24.50</b>	<b>(4.00)</b>	<b>8,538,800</b>	<b>16,978,600</b>	<b>8,439,800</b>	<b>29,551,900</b>	<b>35,928,100</b>	<b>6,376,200</b>
<b>Education:</b>									
Agr. Research and Extension	0.00	0.00	0.00	0	0	0	0	0	0
College and Universities	1.55	8.42	6.87	15,667,800	2,327,900	(13,339,900)	15,667,800	2,327,900	(13,339,900)
Community Colleges	0.00	0.00	0.00	0	442,600	442,600	0	442,600	442,600
Deaf and Blind School	0.00	0.00	0.00	13,900	13,900	0	45,500	45,500	0
Educ., Office of State Board	1.00	2.00	1.00	5,360,000	6,079,900	719,900	6,074,000	7,093,900	1,019,900
Health Education Programs	0.00	0.00	0.00	0	40,600	40,600	1,100,000	485,700	(614,300)
Historical Society	4.00	1.00	(3.00)	287,800	357,100	69,300	622,600	357,100	(265,500)
Library, State	0.00	0.00	0.00	0	0	0	0	0	0
Professional-Technical Educ.	8.49	6.95	(1.54)	647,400	732,400	85,000	1,026,600	732,400	(294,200)
Public Broadcasting	0.00	0.00	0.00	0	0	0	0	0	0
Public Schools	0.00	0.00	0.00	0	22,930,000	22,930,000	1,500,000	30,947,000	29,447,000
Special Programs	0.00	0.00	0.00	38,000,000	1,925,000	(36,075,000)	38,000,000	1,925,000	(36,075,000)
Super. of Public Instruction	0.00	0.00	0.00	0	0	0	0	0	0
Vocational Rehabilitation	0.00	0.00	0.00	61,700	61,700	0	21,300	21,300	0
<b>Total Education</b>	<b>15.04</b>	<b>18.37</b>	<b>3.33</b>	<b>60,038,600</b>	<b>34,911,100</b>	<b>(25,127,500)</b>	<b>64,057,800</b>	<b>44,378,400</b>	<b>(19,679,400)</b>
<b>Economic Development:</b>									
Agriculture, Dept.	0.00	0.00	0.00	10,100,000	9,136,200	(963,800)	10,242,500	9,323,700	(918,800)
Commerce, Dept.*	57.00	57.00	0.00	7,576,300	7,906,800	330,500	32,423,300	47,771,000	15,347,700
Finance, Dept.	0.00	1.00	1.00	0	0	0	21,500	87,800	66,300
Industrial Commission	0.00	0.00	0.00	0	0	0	10,000	25,000	15,000
Insurance, Dept.	0.00	0.00	0.00	0	0	0	0	0	0
Labor, Dept.*	(53.50)	(54.50)	(1.00)	(7,508,100)	(7,358,600)	149,500	(31,826,100)	(32,176,100)	(350,000)
Public Utilities Commission	0.00	0.00	0.00	0	0	0	0	15,500	15,500
Self-Governing Agencies	33.50	5.25	(28.25)	20,600	(4,900)	(25,500)	15,926,100	12,560,000	(3,366,100)
Transportation Dept.	0.00	0.00	0.00	0	0	0	2,406,600	5,856,600	3,450,000
<b>Total Econ. Development</b>	<b>37.00</b>	<b>8.75</b>	<b>(28.25)</b>	<b>10,188,800</b>	<b>9,679,500</b>	<b>(509,300)</b>	<b>29,203,900</b>	<b>43,463,500</b>	<b>14,259,600</b>
<b>Natural Resources:</b>									
Environmental Quality, Dept.	0.00	0.00	0.00	100,000	160,000	60,000	300,000	360,000	60,000
Fish and Game, Dept.	1.00	1.00	0.00	0	0	0	109,200	1,109,200	1,000,000
Lands, Dept.	0.00	0.00	0.00	477,200	477,200	0	1,222,200	1,222,200	0
Parks and Recreation, Dept.	0.00	0.00	0.00	225,000	5,365,000	5,140,000	751,100	5,891,100	5,140,000
Water Resources, Dept.	(2.00)	(2.00)	0.00	57,100	614,100	557,000	(94,000)	1,153,000	1,247,000
<b>Total Natural Resources</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>0.00</b>	<b>859,300</b>	<b>6,616,300</b>	<b>5,757,000</b>	<b>2,288,500</b>	<b>9,735,500</b>	<b>7,447,000</b>
<b>State Totals</b>	<b>44.44</b>	<b>145.82</b>	<b>101.38</b>	<b>\$89,205,000</b>	<b>\$86,791,300</b>	<b>(\$2,413,700)</b>	<b>\$249,881,900</b>	<b>\$267,726,200</b>	<b>\$17,844,300</b>

\* FY 2008 Appropriation includes the Legislatures endorsement of the Governor's initiative of restoring Commerce and Labor into separate agencies.



**General Fund Ongoing and One-time Appropriations by Department**

Department	FY 2007 Original General Fund Approp.			FY 2008 Original General Fund Approp.		
	Ongoing	One-time	Total	Ongoing	One-time	Total
<b>General Government:</b>						
Administration, Dept.	\$9,016,600	\$0	\$9,016,600	\$8,925,100	\$30,000	\$8,955,100
Attorney General	16,060,200	4,200	16,064,400	17,744,900	133,000	17,877,900
Controller, State	6,507,500	120,000	6,627,500	6,683,600	329,400	7,013,000
Governor, Office	1,485,800	0	1,485,800	2,084,900	0	2,084,900
Governor, Executive Office	16,385,400	56,200	16,441,600	16,783,100	7,731,800	24,514,900
Legislative Branch	10,759,300	0	10,759,300	11,895,400	277,500	12,172,900
Lieutenant Governor	119,500	0	119,500	154,500	0	154,500
Revenue and Taxation, Dept.	25,199,700	0	25,199,700	26,788,900	1,029,800	27,818,700
Secretary of State	2,020,300	0	2,020,300	2,118,200	351,000	2,469,200
Treasurer, State	<u>1,244,300</u>	<u>5,000</u>	<u>1,249,300</u>	<u>1,657,600</u>	<u>37,800</u>	<u>1,695,400</u>
<b>Total General Government</b>	<b>88,798,600</b>	<b>185,400</b>	<b>88,984,000</b>	<b>94,836,200</b>	<b>9,920,300</b>	<b>104,756,500</b>
<b>Public Safety:</b>						
Correction, Dept.	143,643,600	0	143,643,600	162,911,400	1,882,100	164,793,500
Judicial Branch	27,749,100	0	27,749,100	30,028,200	156,100	30,184,300
Juvenile Corrections, Dept.	34,347,900	1,000	34,348,900	36,235,800	149,000	36,384,800
Police, Idaho State	<u>17,344,400</u>	<u>0</u>	<u>17,344,400</u>	<u>18,489,900</u>	<u>3,364,000</u>	<u>21,853,900</u>
<b>Total Public Safety</b>	<b>223,085,000</b>	<b>1,000</b>	<b>223,086,000</b>	<b>247,665,300</b>	<b>5,551,200</b>	<b>253,216,500</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	20,766,800	0	20,766,800	20,768,400	0	20,768,400
Health and Welfare, Dept.	497,764,200	4,606,500	502,370,700	534,996,500	9,846,300	544,842,800
Public Health Districts	9,809,700	0	9,809,700	10,270,900	0	10,270,900
Independent Living Council	<u>119,700</u>	<u>0</u>	<u>119,700</u>	<u>123,100</u>	<u>0</u>	<u>123,100</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>528,460,400</b>	<b>4,606,500</b>	<b>533,066,900</b>	<b>566,158,900</b>	<b>9,846,300</b>	<b>576,005,200</b>
<b>Education:</b>						
Agr. Research and Extension	26,129,000	0	26,129,000	27,165,700	500,000	27,665,700
College and Universities	243,726,400	0	243,726,400	259,296,600	4,931,100	264,227,700
Community Colleges	22,067,200	0	22,067,200	23,450,000	137,700	23,587,700
Deaf and Blind School	7,694,100	0	7,694,100	7,983,300	122,000	8,105,300
Educ., Office of State Board	4,760,600	4,000	4,764,600	9,953,700	867,000	10,820,700
Health Education Programs	8,800,000	0	8,800,000	9,154,800	25,900	9,180,700
Historical Society	2,375,900	0	2,375,900	2,618,800	353,400	2,972,200
Library, State	2,663,900	0	2,663,900	2,779,800	100,000	2,879,800
Professional-Technical Educ.	48,714,300	0	48,714,300	50,835,400	759,600	51,595,000
Public Broadcasting	1,658,600	0	1,658,600	1,742,400	1,537,500	3,279,900
Public Schools*	1,291,587,000	0	1,291,587,000	1,366,763,800	600,000	1,367,363,800
Special Programs	9,971,800	0	9,971,800	12,035,200	60,600	12,095,800
Super. of Public Instruction	5,422,500	0	5,422,500	5,621,500	0	5,621,500
Vocational Rehabilitation	<u>8,113,600</u>	<u>0</u>	<u>8,113,600</u>	<u>8,246,800</u>	<u>106,200</u>	<u>8,353,000</u>
<b>Total Education</b>	<b>1,683,684,900</b>	<b>4,000</b>	<b>1,683,688,900</b>	<b>1,787,647,800</b>	<b>10,101,000</b>	<b>1,797,748,800</b>
<b>Economic Development:</b>						
Agriculture, Dept.	10,727,100	0	10,727,100	12,247,300	8,286,000	20,533,300
Commerce, Dept.**	0	0	0	7,704,900	381,900	8,086,800
Labor, Dept.**	7,948,700	950,000	8,898,700	569,800	4,000	573,800
Self-Governing Agencies	<u>3,757,300</u>	<u>0</u>	<u>3,757,300</u>	3,920,600	<u>20,600</u>	<u>3,941,200</u>
<b>Total Econ. Development</b>	<b>22,433,100</b>	<b>950,000</b>	<b>23,383,100</b>	<b>24,442,600</b>	<b>8,692,500</b>	<b>33,135,100</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	16,187,000	60,000	16,247,000	17,057,000	345,600	17,402,600
Lands, Dept.	4,769,100	0	4,769,100	5,018,400	616,100	5,634,500
Parks and Recreation, Dept.	7,144,300	0	7,144,300	7,483,600	10,166,800	17,650,400
Water Resources, Dept.	<u>13,354,200</u>	<u>0</u>	<u>13,354,200</u>	<u>14,278,000</u>	<u>846,800</u>	<u>15,124,800</u>
<b>Total Natural Resources</b>	<b>41,454,600</b>	<b>60,000</b>	<b>41,514,600</b>	<b>43,837,000</b>	<b>11,975,300</b>	<b>55,812,300</b>
<b>State Totals</b>	<b>\$2,587,916,600</b>	<b>\$5,806,900</b>	<b>\$2,593,723,500</b>	<b>\$2,764,587,800</b>	<b>\$56,086,600</b>	<b>\$2,820,674,400</b>

\* FY 2007 includes HB 1, that increased public schools appropriation by \$250,645,700 (approved in August 2006 special session).

\*\* FY 2008 Appropriation reflects the Legislatures endorsement of Governor's initiative restoring Commerce and Labor to separate agencies.



**General Fund Appropriation Changes from FY 2007- FY 2008**

Department	FY 2007 Original Appropriation	FY 2007 Estimated Expenditures	FY 2008 Base Budget	FY 2008 Original Appropriation	% Change from:		
					FY07 App.	FY07 Est.	FY08 Base
<b>General Government:</b>							
Administration, Dept.	\$9,016,600	\$9,016,600	\$8,650,600	\$8,955,100	-0.7%	-0.7%	3.5%
Attorney General	16,064,400	17,078,900	16,060,200	17,877,900	11.3%	4.7%	11.3%
Controller, State	6,627,500	7,182,000	6,507,500	7,013,000	5.8%	-2.4%	7.8%
Governor, Office	1,485,800	1,485,800	1,485,800	2,084,900	40.3%	40.3%	40.3%
Governor, Executive Office	16,441,600	16,441,600	16,385,400	24,514,900	49.1%	49.1%	49.6%
Legislative Branch	10,759,300	11,057,900	10,759,300	12,172,900	13.1%	10.1%	13.1%
Lieutenant Governor	119,500	134,500	134,500	154,500	29.3%	14.9%	14.9%
Revenue and Taxation, Dept.	25,199,700	25,348,700	25,218,700	27,818,700	10.4%	9.7%	10.3%
Secretary of State	2,020,300	2,020,300	2,020,300	2,469,200	22.2%	22.2%	22.2%
Treasurer, State	<u>1,249,300</u>	<u>1,249,300</u>	<u>1,244,300</u>	<u>1,695,400</u>	<u>35.7%</u>	<u>35.7%</u>	<u>36.3%</u>
<b>Total General Government</b>	<b>88,984,000</b>	<b>91,015,600</b>	<b>88,466,600</b>	<b>104,756,500</b>	<b>17.7%</b>	<b>15.1%</b>	<b>18.4%</b>
<b>Public Safety:</b>							
Correction, Dept.	143,643,600	144,428,100	146,657,600	164,793,500	14.7%	14.1%	12.4%
Judicial Branch	27,749,100	27,749,100	27,749,100	30,184,300	8.8%	8.8%	8.8%
Juvenile Corrections, Dept.	34,348,900	34,411,600	34,347,900	36,384,800	5.9%	5.7%	5.9%
Police, Idaho State	<u>17,344,400</u>	<u>17,593,900</u>	<u>17,593,900</u>	<u>21,853,900</u>	<u>26.0%</u>	<u>24.2%</u>	<u>24.2%</u>
<b>Total Public Safety</b>	<b>223,086,000</b>	<b>224,182,700</b>	<b>226,348,500</b>	<b>253,216,500</b>	<b>13.5%</b>	<b>13.0%</b>	<b>11.9%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	20,766,800	20,766,800	20,766,800	20,768,400	0.0%	0.0%	0.0%
Health and Welfare, Dept.	502,370,700	489,116,700	484,705,900	544,842,800	8.5%	11.4%	12.4%
Public Health Districts	9,809,700	9,809,700	9,809,700	10,270,900	4.7%	4.7%	4.7%
Independent Living Council	<u>119,700</u>	<u>119,700</u>	<u>119,700</u>	<u>123,100</u>	<u>2.8%</u>	<u>2.8%</u>	<u>2.8%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>533,066,900</b>	<b>519,812,900</b>	<b>515,402,100</b>	<b>576,005,200</b>	<b>8.1%</b>	<b>10.8%</b>	<b>11.8%</b>
<b>Education:</b>							
Agr. Research and Extension	26,129,000	26,129,000	26,129,000	27,665,700	5.9%	5.9%	5.9%
College and Universities	243,726,400	243,726,400	243,726,400	264,227,700	8.4%	8.4%	8.4%
Community Colleges	22,067,200	22,067,200	22,067,200	23,587,700	6.9%	6.9%	6.9%
Deaf and Blind School	7,694,100	7,694,100	7,565,100	8,105,300	5.3%	5.3%	7.1%
Educ., Office of State Board	4,764,600	6,442,200	4,738,200	10,820,700	127.1%	68.0%	128.4%
Health Education Programs	8,800,000	8,834,400	8,800,000	9,180,700	4.3%	3.9%	4.3%
Historical Society	2,375,900	2,493,200	2,434,000	2,972,200	25.1%	19.2%	22.1%
Library, State	2,663,900	2,663,900	2,663,900	2,879,800	8.1%	8.1%	8.1%
Professional-Technical Educ.	48,714,300	48,804,800	48,714,300	51,595,000	5.9%	5.7%	5.9%
Public Broadcasting	1,658,600	1,658,600	1,658,600	3,279,900	97.8%	97.8%	97.8%
Public Schools*	1,291,587,000	1,291,587,000	1,291,587,000	1,367,363,800	5.9%	5.9%	5.9%
Special Programs	9,971,800	9,971,800	9,971,800	12,095,800	21.3%	21.3%	21.3%
Super. of Public Instruction	5,422,500	5,422,500	5,422,500	5,621,500	3.7%	3.7%	3.7%
Vocational Rehabilitation	<u>8,113,600</u>	<u>8,113,600</u>	<u>8,113,600</u>	<u>8,353,000</u>	<u>3.0%</u>	<u>3.0%</u>	<u>3.0%</u>
<b>Total Education</b>	<b>1,683,688,900</b>	<b>1,685,608,700</b>	<b>1,683,591,600</b>	<b>1,797,748,800</b>	<b>6.8%</b>	<b>6.7%</b>	<b>6.8%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	10,727,100	10,727,100	10,727,100	20,533,300	91.4%	91.4%	91.4%
Commerce, Dept.**	0	0	0	7,906,800	0.0%	0.0%	0.0%
Commerce and Labor, Dept.	8,898,700	8,898,700	0	0	0.0%	0.0%	0.0%
Labor, Dept.**	0	0	7,931,000	753,800	0.0%	0.0%	0.0%
Self-Governing Agencies	<u>3,757,300</u>	<u>3,771,800</u>	<u>3,757,300</u>	<u>3,941,200</u>	<u>4.9%</u>	<u>4.5%</u>	<u>4.9%</u>
<b>Total Econ. Development</b>	<b>23,383,100</b>	<b>23,397,600</b>	<b>22,415,400</b>	<b>33,135,100</b>	<b>41.7%</b>	<b>41.6%</b>	<b>47.8%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	16,247,000	16,247,000	16,187,000	17,402,600	7.1%	7.1%	7.5%
Lands, Dept.	4,769,100	4,769,100	4,769,100	5,634,500	18.1%	18.1%	18.1%
Parks and Recreation, Dept.	7,144,300	7,219,400	7,144,300	17,650,400	147.1%	144.5%	147.1%
Water Resources, Dept.	<u>13,354,200</u>	<u>13,354,200</u>	<u>13,354,200</u>	<u>15,124,800</u>	<u>13.3%</u>	<u>13.3%</u>	<u>13.3%</u>
<b>Total Natural Resources</b>	<b>41,514,600</b>	<b>41,589,700</b>	<b>41,454,600</b>	<b>55,812,300</b>	<b>34.4%</b>	<b>34.2%</b>	<b>34.6%</b>
<b>State Totals</b>	<b>\$2,593,723,500</b>	<b>\$2,585,607,200</b>	<b>\$2,577,678,800</b>	<b>\$2,820,674,400</b>	<b>8.8%</b>	<b>9.1%</b>	<b>9.4%</b>

\* FY 2007 includes HB 1, that increased public schools appropriation by \$250,645,700 (approved in August 2006 special session).

\*\* FY 2008 Appropriation reflects the Legislatures endorsement of Governor's initiative restoring Commerce and Labor to separate agencies.